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**THE SECRETARY'S OFFICE**

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**THE SECRETARY'S OFFICE  
CAPITAL PROGRAM SUMMARY  
(\$ MILLIONS)**

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>SIX-YEAR TOTAL</u>
<b><u>Construction Program</u></b>							
Major Projects	8.0	3.6	1.9	2.0	2.0	2.0	19.5
System Preservation Minor Projects	27.2	15.0	6.4	6.0	5.3	4.8	64.7
<b><u>Development &amp; Evaluation Program</u></b>	<u>0.3</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.3</u>
SUBTOTAL	35.5	18.6	8.3	8.0	7.3	6.8	84.5
<b><u>Capital Salaries, Wages &amp; Other Costs</u></b>	<u>1.9</u>	<u>1.8</u>	<u>1.8</u>	<u>1.8</u>	<u>1.9</u>	<u>1.9</u>	<u>11.1</u>
TOTAL	37.4	20.4	10.1	9.8	9.2	8.7	95.6
Special Funds	34.5	12.9	9.5	9.2	9.2	8.7	84.0
Federal Funds	2.9	7.5	0.6	0.6	-	-	11.6

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**STATUS:** Projects approved for funding appear in the State Highway Administration's Safety, Congestion Relief, Highway and Bridge Preservation Program.

**PROJECT:** Transportation Enhancement Program

**DESCRIPTION:** Projects that may be considered include: pedestrian or bicycle facilities; provision of safety and educational activities for pedestrians and bicyclists; acquisition of scenic easements and scenic or historic sites; scenic or historic highway programs; landscaping and other beautification; historic preservation; rehabilitation and operation of historic transportation buildings, structures or facilities - including historic railroad facilities and canals; preservation of abandoned railway corridors - including conversion for use as bicycle or pedestrian trails; archaeological planning and research. Project sponsors are required to provide matching funds.

**JUSTIFICATION:** Transportation enhancements are projects that will add community and environmental value to the transportation system. The Safe, Accountable, Flexible Efficient Transportation Equity Act (SAFETEA-LU) provides that 10% of the Surface Transportation funds be set aside for the Transportation Enhancement Program.

**SMART GROWTH STATUS:**

- ☒ Project Not Location Specific or Location Not Determined  
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception  
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

**ASSOCIATED IMPROVEMENTS:**

Enhancement activities must be directly related to transportation.

**SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP:** None.

POTENTIAL FUNDING SOURCE:										
	<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER									
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	169,778	118,178	8,400	8,300	8,300	8,400	8,900	9,300	51,600	0
Total	169,778	118,178	8,400	8,300	8,300	8,400	8,900	9,300	51,600	0
Federal-Aid	131,478	91,178	6,500	6,500	6,500	6,600	6,900	7,300	40,300	0

\* The Construction line includes studies, planning, and design funds and are shown on the construction line for purposes of simplicity. \*\* These funds are budgeted in the State Highway Program, and are shown here for informational purposes.



**STATUS:** Underway.

**PROJECT:** Transportation Emission Reduction Program

**DESCRIPTION:** The objective of this program is the reduction of traffic congestion and/or mobile source emissions. This program will incorporate and expand proven strategies to reduce emissions in Maryland's air quality non-attainment areas, including telework, regional commuter assistance, and other programs geared towards reductions in mobile source emissions. New approaches will also be developed to reduce traffic congestion in Maryland through regional partnerships, quality-of-life initiatives, congestion mitigation projects, and development and deployment of advanced transportation technologies.

**JUSTIFICATION:** The Federal Clean Air Act and SAFETEA-LU require transportation programs to remain in step with State air quality plans. Thirteen Maryland counties are in air quality non-attainment status. In addition, worsening traffic congestion in the Baltimore/Washington metropolitan area negatively impacts the quality of life of Maryland citizens through lost time and increased costs. This program will address these issues by implementing projects that will achieve measureable reductions in mobile source emissions. These reductions are important to the annual air quality conformity analysis of the Department's transportation plans and programs.

**SMART GROWTH STATUS:**

- ☒ Project Not Location Specific or Location Not Determined  
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception  
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

**ASSOCIATED IMPROVEMENTS:**

None.

**SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP:** Cost increased \$2.3 million primarily due to the addition of FY 2012.

POTENTIAL FUNDING SOURCE:										
	<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER									
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	49,160	29,797	7,993	3,594	1,944	1,944	1,944	1,944	19,363	0
Total	49,160	29,797	7,993	3,594	1,944	1,944	1,944	1,944	19,363	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

0054, 0055, 0056, 0057, 0061, 0062, 0065, 0066, 0068,  
0084, 0085, 0104, 0113, 0115

## SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

### THE SECRETARY'S OFFICE - LINE 3

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<b><u>The Secretary's Office</u></b>		
	<b><u>FY 2007 and Prior</u></b>		
1	Bike and Pedestrian Trail Southern Maryland (0050)	50	Complete
2	Pathways to Schools (0051)	206	Complete
3	E-Business (0073)	1,128	Complete
4	SIGMA Systems Upgrade (0098)	22	Complete
5	MARC Pedestrian Bridge (0108)	155	Complete
6	Allegheny Highlands Trail (0116)	550	Complete
7	Allegheny Highlands Trail Right of Way (0117)	395	Complete
8	Metropolitan Washington Air Quality Committee (MWAQC) (0118)	25	Complete
9	John Smith Water Trail (0120)	25	Complete
10	Dorchester County Grant for Flood Damage (0129)	1,013	Complete
11	Business and Capital Support at BWI Thurgood Marshall Airport (0130)	3,293	Complete
12	Real Estate Services (0005)	600	Underway
13	Centerpoint Development (0008)	125	Underway
14	Program Management (0019)	150	Underway
15	Network Hardware/Software Replacement Costs (0020)	3,170	Underway
16	Key Highway Extension (0030)	5,000	Underway
17	Rail Safety Oversight (0032)	65	Underway
18	Shepherds Mill Road - Grant to Carroll County (0039)	3,500	Underway
19	Mainframe Upgrade (0042)	5,647	Underway
20	MEDCO - New MDOT Building (0070)	2,000	Underway
21	Beaver Dam Creek - Trash Boom (0076)	100	Underway
22	Airport Citizens Committee (0078)	1,390	Underway
23	LaPlata Improvements (0079)	2,482	Underway
24	Improvements MDOT HQ Building (0081)	655	Underway
25	Security/Emergency Management (0082)	390	Underway
26	MBE Disparity Study (0083)	1,700	Underway
27	Capital Program Management System Maintenance (0086)	2,131	Underway
28	Consultant Contract Services (0087)	2,318	Underway

## SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

### THE SECRETARY'S OFFICE - LINE 3 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<b><u>The Secretary's Office (cont'd)</u></b>		
	<b><u>FY 2007 and Prior (cont'd)</u></b>		
29	Center Plaza (0088)	1,200	Underway
30	Time Entry System (0095)	1,646	Underway
31	Registrar System Consolidation (0096)	250	Underway
32	MBE Database Design (0097)	100	Underway
33	TSO OA Replacements/OBJ 10 (0099)	111	Underway
34	TSO OA Enhancements/OBJ 11 (0100)	34	Underway
35	Data Center Shared Services (0101)	569	Underway
36	Demonstration Bicycle Routes in Baltimore City (0102)	85	Underway
37	CPMS Maintenance Phase II (0112)	175	Underway
38	Transit Oriented Development (TOD) Work (0119)	250	Underway
39	Upper Chesapeake Rail Trail Study (0122)	1,013	Underway
40	Security and Engineering Consultant (0123)	725	Underway
41	Southern Maryland Grant (0132)	100	Underway
42	Baltimore Rail Study (0121)	3,750	Spring, 2007
43	Rockville Town Center (0124)	1,500	Spring, 2007
44	State Police Helicopter Fleet Consultant (0125)	200	Spring, 2007
45	Environmental Compliance Oversight (0126)	250	Spring, 2007
46	MARC Pedestrian Bridge Bobcat Bumpout (0128)	100	Spring, 2007
47	Evaluation of Human Services Transportation Coordination Across US (0131)	150	Spring, 2007
	<b><u>FY 2008</u></b>		
48	Real Estate Services (0005)	137	Fall, 2007
49	Centerpoint Development (0008)	225	Fall, 2007
50	Program Management (0019)	150	Fall, 2007
51	Network Hardware/Software Replacement Costs (0020)	3,618	Fall, 2007
52	Rail Safety Oversight (0032)	75	Fall, 2007
53	MEDCO - New MDOT Building (0070)	2,000	Fall, 2007

# **SYSTEM PRESERVATION MINOR PROJECTS PROGRAM**

## **THE SECRETARY'S OFFICE - LINE 3 (cont'd)**

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u><b>The Secretary's Office (cont'd)</b></u>		
	<u><b>FY 2008 (cont'd)</b></u>		
54	Consultant Contract Services (0087)	3,720	Fall, 2007
55	Center Plaza (0088)	400	Fall, 2007
56	TSO OA Replacements/OBJ 10 (0099)	245	Fall, 2007
57	TSO OA Enhancements/OBJ 11 (0100)	124	Fall, 2007
58	Data Center Shared Services (0101)	537	Fall, 2007
59	CPMS Maintenance Phase II (0112)	333	Fall, 2007
60	Environmental Compliance Oversight (0126)	200	Fall, 2007